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City of El Paso

FY2015 City Manager's Proposed Budget

Police Department





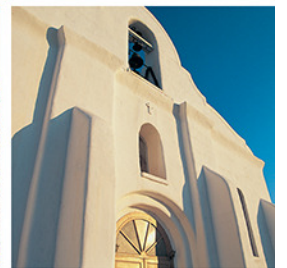
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Mission Statement

The Mission of the El Paso Police Department is to provide law enforcement and community based policing services to the El Paso community so they can enjoy an enhanced quality of life without the fear of crime.

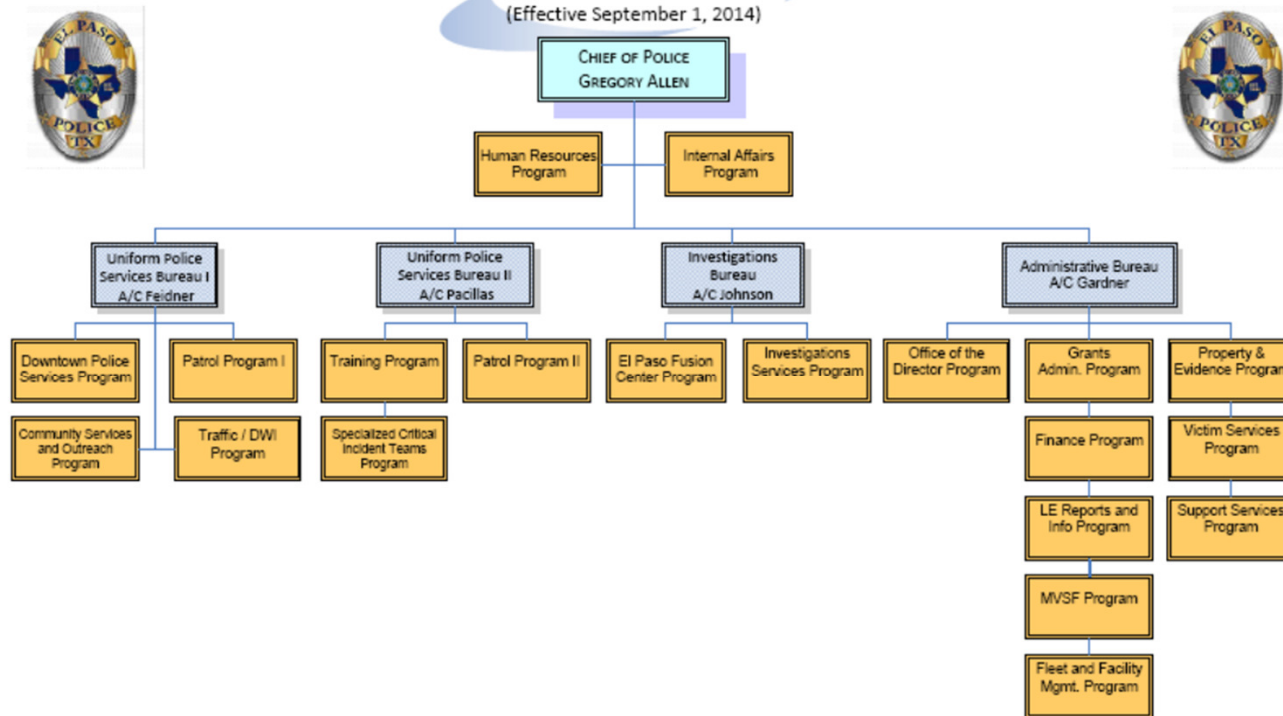




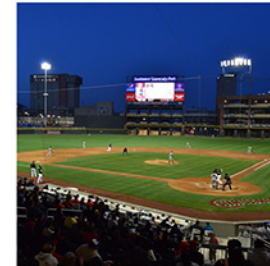
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EL PASO POLICE DEPARTMENT

(Effective September 1, 2014)



Gregory K. Allen





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Strategic Alignment

Council Strategic Priority
Public Safety

Council Goal
Deliver services timely and efficiently with focus on continual improvement

As Evidenced By:
The goal of the Police Department is to provide quality service in a timely manner. This goal will be met by implementing alternative methods to handle low priority calls and repeat calls for services.



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FY 2015 Initiatives/Priorities

- Anticipated increase of 45 police officers due to the graduation of the 118th police academy in January 2015
- 119th Police Academy class (40 cadets) scheduled to commence in June of 2015
- Maintain Safest City designation with population over 500,000 in the United States
- Establish Downtown program to address traffic control, and crime prevention at the baseball stadium, Music Under the Stars and other downtown events while maintaining adequate resource levels at all Regional Command Centers



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FY 2015 Strategic Results

- **Strategic Result 1-** El Paso will continue to be one of the safest cities in America as evidenced by:
 - Part 1 Offense crime will be between .047 and .045
 - Continue to be designated as one of the Safest Cities in America
 - 70% of respondents who report that they feel safe when they are downtown (strongly agree or agree)
- **Strategic Result 2-** By 2016, the EPPD will reinstitute a community policing initiative at each Regional Command to address quality of life issues and community order concerns
 - By 2016, 20% of officer hours (assigned to patrol) will be non-directed proactive time while maintaining a low crime rate
 - By 2015, 70% of customer satisfaction surveys will support positive results



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FY 2015 Strategic Results

- **Strategic Result 3-** The City of El Paso will continue to maintain a highly skilled police force as evidenced by:
 - By 2018, 80% of police officers will receive specialized career development training in addition to their Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) training requirements
 - By 2015, 90% of officers who are surveyed will indicate a positive experience when attending department sanctioned training sessions
- **Strategic Result 4-** By 2015 the EPPD will effectively respond to calls for service as indicated by:
 - 20% of response time Priority 1-3 calls will be within 21 minutes
 - 30% of response time Priority 4-6 calls will be within 34 minutes
 - 50% of response time Priority 7-9 calls will be within 52 minutes



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FY 2015 Strategic Results

- **Strategic Result 5-** The City of El Paso Police Department will make police services more readily available and provide better customer service as follows:
 - By 2015, 35% of the fleet will have less than 100,000 miles (50 new vehicles per year)
 - By 2016, 100% of on duty officers assigned to a patrol function will have a vehicle available
 - By 2015, 75% of administrative investigations will be completed within 100 days of receipt of complaint by the Internal Affairs Division



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Service Impacts

- Elimination of the prisoner transportation contract will increase arrest processing time by an average of 2 hours per officer per arrest thus reducing time for proactive policing.
- With the prisoner transportation contract , arrests increased 14.4%; an increase that cannot be sustained without the contract.
- Vehicle maintenance and fuel will increase due to marked patrol cars making multiple round trips to the jail that average 20-24 miles round trip.
- Reduced vehicle maintenance funding will result in an estimated 216 vehicles not receiving oil changes, carwashes or towing services and an additional estimated 56 vehicles will not be repaired beyond routine maintenance requirements.
- Resourcing downtown events is depleting current staffing at regional command centers reducing services such as proactive policing, traffic enforcement and crime prevention in each region.



Restorations

- Added \$550,000 to retain prisoner transportation contract in a reduced capacity
- Added 5 additional cadets to the 118th Police academy on July 1, 2014 (funded through identified salary savings)



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FY 2015 Proposed General Fund Revenue

	FY 11	FY 12	FY 13	FY 14	FY14 ADJUSTED	FY 15	FY2015 Proposed Over/(Under) FY2014 Adjusted	
REVENUE BY CATEGORY	ACTUAL	ACTUAL	ACTUAL	ADOPTED	05/31/14 PROPOSED		Amount	Percent
Operating Revenues*	512,746	880,352	646,789	0	0	343,142	343,142	100.00%
Non-Operating Revenues**	389,995	431,930	1,628,198	0	0	1,145,979	1,145,979	100.00%
TOTAL REVENUES	902,741	1,312,282	2,274,987	0	0	1,489,121	1,489,121	100.00%

* Taxicab operating permits, alarms licenses, chauffeur licenses, false alarm penalty and chartered tour/limo fee

** Records- public counters, narcotics reimbursement (crime-lab), overtime reimbursement- Parades, TXDOT, FBI, DEA, US Marshals, ATF



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FY 2015 Proposed Non-General Fund Revenue

REVENUE BY CATEGORY	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY 14 ADJUSTED 05/31/2014	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
							Amount	Percent
Operating Revenues*	1,260,585	729,703	1,148,988	1,951,352	1,951,352	1,200,000	(751,352)	-38.50%
Non-Operating Revenues**	3,017,158	2,723,269	3,831,844	1,727,819	2,077,819	2,166,280	88,461	4.26%
Intergovernmental***	8,858,747	7,792,349	9,244,314	2,354,782	1,710,479	2,075,424	364,945	21.34%
Transfers In	8,538	8,691	2,500,792	0	513,085	0	(513,085)	-100.00%
TOTAL REVENUES	13,145,029	11,254,012	16,725,938	6,033,953	6,252,735	5,441,704	(811,031)	-12.97%

* Red Light Camera Fund

** Municipal Vehicle Storage Facility

*** Grant Proceeds



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FY 2015 Proposed All Funds Expenditures

EXPENDITURES BY CATEGORY		FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED	FY 15 PROPOSED	FY2015 Proposed Over(Under) FY2014 Adjusted	
						05/31/14		Amount	Percent
Personal Services	(90.63%)	103,287,676	108,666,284	111,587,823	110,110,110	108,774,831	110,706,110	1,931,279	1.78%
Contractual Services	(4.81%)	5,330,889	5,004,318	5,565,820	6,922,095	7,367,006	5,873,457	(1,493,549)	-20.27%
Materials and Supplies	(2.74%)	3,613,152	4,404,549	3,583,241	3,389,389	3,376,697	3,349,572	(27,125)	-0.80%
Operating Expenditures	(1.21%)	1,220,399	2,005,960	1,474,894	988,208	1,434,862	1,480,402	45,540	3.17%
Non-Operating Expenditures	(0.50%)	2,450	954	(902)	0	0	0	0	0.00%
Intergovernmental Expenditures		575,846	487,956	523,656	715,237	568,036	615,237	47,201	8.31%
Other Uses		0	0	2,500,000	0	0	0	0	0.00%
Capital Outlay		2,714,114	1,281,575	864,394	418,985	0	120,688	120,688	100.00%
TOTAL EXPENDITURES		116,744,526	121,851,597	126,098,927	122,544,024	121,521,432	122,145,466	624,034	0.51%
<i>RESTORATIONS</i>							550,000		
REVISED EXPENDITURES							122,695,466	1,174,034	0.97%



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FY 2015 Proposed General Fund Expenditures

EXPENDITURES BY CATEGORY		FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
						05/31/14		Amount	Percent
Personal Services	(92.71%)	97,406,887	103,256,065	104,445,470	108,173,196	107,023,898	108,627,185	1,603,287	1.50%
Contractual Services	(3.28%)	3,227,790	3,272,576	3,559,048	5,224,215	5,284,512	3,842,737	(1,441,775)	-27.28%
Materials and Supplies	(2.76%)	3,007,057	3,190,298	3,065,412	3,260,389	3,291,955	3,237,572	(54,383)	-1.65%
Operating Expenditures	(0.73%)	733,408	750,173	625,545	878,158	841,419	850,862	9,443	1.12%
Non-Operating Expenditures		1,719	0	0	0	0	0	0	0.00%
Intergovernmental	(0.53%)	555,731	487,956	523,656	715,237	568,036	615,237	47,201	8.31%
Capital Outlay		0	0	37,948	0	0	0	0	0.00%
TOTAL EXPENDITURES		104,932,591	110,957,068	112,257,079	118,251,195	117,009,820	117,173,593	163,773	0.14%
<i>RESTORATIONS</i>							550,000		
REVISED EXPENDITURES							117,723,593	713,773	0.61%



FY 2015 Proposed Non-General Fund Expenditures

EXPENDITURES BY CATEGORY	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
					05/31/14		Amount	Percent
Personal Services	5,880,790	5,410,220	7,142,353	1,936,914	1,750,933	2,078,925	327,993	18.73%
Contractual Services	2,103,100	1,731,742	2,006,772	1,697,880	2,082,494	2,030,720	(51,774)	-2.49%
Materials and Supplies	606,095	1,214,251	517,829	129,000	84,742	112,000	27,258	32.17%
Operating Expenditures	486,992	1,255,787	849,349	110,050	593,443	629,540	36,097	6.08%
Non-Operating Expenditures	731	954	(902)	0	0	0	0	0.00%
Intergovernmental Expenditures	20,115	0	0	0	0	0	0	0.00%
Other Uses	0	0	2,500,000	0	0	0	0	0.00%
Capital Outlay	2,714,114	1,281,575	826,446	418,985	0	120,688	120,688	100.00%
TOTAL EXPENDITURES	11,811,935	10,894,529	13,841,848	4,292,829	4,511,612	4,971,873	460,262	10.20%

Non-General Fund: Red Light, Municipal Vehicle Storage Facility (MVSF), and Grant Funds



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FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	1,394.50	1,313.90	(80.60)	(5.78%)
Non-General Fund	82.30	82.90	0.60	0.73%
Total	1,476.80	1396.80	(80.00)	(5.42%)



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FY 2015 FTE Comparison by Classification

	FY 2014 Adopted	FY 2015 Proposed	Variance	
Civilian	256.80	256.80	0.00	0.00%
Uniform*	1,166.00	1,128.00	-38.00	-3.26%
Cadets**	54.00	12.00	-42.00	-77.78%
Total	1,476.80	1396.80	(80.00)	(5.42%)

* Deletion of vacant Police Officer positions remaining from a COPS grant

**Deleted vacant cadet positions. FY 2015 budget includes two academy classes: 118th academy (45 cadets), 119th academy (40 cadets).



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Vacancies

	Civilian	Uniform	Total*
# FTE's Filled	209.80	1,051.00	1,260.80
# FTE's Vacant (Funded)	32.00	47.00**	79.00
# FTE's Vacant (Not Funded)	15.00	30.00***	45.00
Total Positions	256.80	1,128.00	1,384.80
Salary Savings (Attrition)	\$112,000	\$1,622,131	\$1,734,131

*Cadet positions are not included

**40 Uniform vacancies are Police Officer positions budgeted for Cadets that will graduate in January 2015

*** Police Officer positions that have become vacant due to promotions



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Questions?